

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.444	1.444	0.361	0.361	25.0 %	25.0 %	100.0 %
	Non-Wage	6.906	6.906	1.727	1.727	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.350	8.350	2.088	2.088	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		8.350	8.350	2.088	2.088	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.350	8.350	2.088	2.088	25.0 %	25.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.350	8.350	2.088	2.088	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		8.350	8.350	2.088	2.088	25.0 %	25.0 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Programme:07 Private Sector Development	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0%
Programme:16 Governance And Security	7.912	7.912	1.978	1.978	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	7.912	7.912	1.978	1.978	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	0.253	0.253	0.063	0.063	24.9 %	24.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.253	0.253	0.063	0.063	24.9 %	24.9 %	100.0%
Total for the Vote	8.350	8.350	2.087	2.087	25.0 %	25.0 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development				
SubProgramme:01 Marketing and Promotion				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 Embassy in Berlin, Germany				
Budget Output: 120009 Tourism Promotion				
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.				
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market		Number		
Number of 360 roll-out campaigns done in the regional and international source markets		Number	10	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.				
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	07	
Programme:07 Private Sector Development				
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 Embassy in Berlin, Germany				
Budget Output: 000088 Investment Promotion				
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises				
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools		Number	20	

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	04	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 460057 Peace and security			
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	10	
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	04	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	10%	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	

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Performance highlights for the Quarter

5 Distressed Ugandans visited and counselled

Passport renewals 7 distressed Ugandans visited and counselled

35 passport renewals facilitated

1 Diaspora meetings held Met the Uganda Diaspora in Fulda, Hessen State in September 2024

Joined the Uganda Diaspora in Berlin in August 2024

We met the Ugandan Diaspora in Czech Republic in August 2024

1 Consular visit undertaken

The Consular team visited Mr. Kivule Rogers the oldest Ugandan staying in Berlin in August 2024

Consular team visited Ms. Nakimbugwe Laetitia Hofsommer, at JVA für Frauen, Abteilung Prison, Hildesheim, September 2024

5 Visas, 2 Emergency travel documents handled 5 documents certified 8 Gratis Visas granted

3 Emergency Travel Documents issued

33 documents certified

35 passport renewals facilitated

Variations and Challenges

Variations/Challenges

The Mission faces the following challenges;

1. Lack of Capital Development funds to procure capital assets such as Chancery building, Motor vehicles, furniture and Computers
2. Limited funds to pay entitlements such as Education and Foreign Service Allowances
3. Lack of funds to procure the online software and setting up a national ID registration portal.
4. Limited funds to recruit more local staff

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:07 Private Sector Development	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0 %
000088 Investment Promotion	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0 %
Programme:16 Governance And Security	7.912	7.912	1.978	1.978	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.912	7.912	1.978	1.978	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	6.331	6.331	1.583	1.583	25.0 %	25.0 %	100.0 %
460056 Consulars services	0.420	0.420	0.105	0.105	25.0 %	25.0 %	100.0 %
460057 Peace and security	1.162	1.162	0.290	0.290	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.253	0.253	0.063	0.063	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.253	0.253	0.063	0.063	24.9 %	24.9 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.253	0.253	0.063	0.063	24.9 %	24.9 %	100.0 %
Total for the Vote	8.350	8.350	2.087	2.087	25.0 %	25.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.444	0.361	0.361	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.611	1.611	0.403	0.403	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.164	0.164	0.041	0.041	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.354	0.354	0.088	0.088	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.107	0.107	0.027	0.027	25.3 %	25.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.038	0.038	0.009	0.009	23.7 %	23.7 %	100.0 %
221003 Staff Training	0.026	0.026	0.006	0.006	23.5 %	23.5 %	100.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.012	0.012	24.1 %	24.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.017	0.017	25.2 %	25.2 %	100.0 %
221009 Welfare and Entertainment	0.093	0.093	0.023	0.023	24.7 %	24.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.006	0.006	24.1 %	24.1 %	100.0 %
221012 Small Office Equipment	0.003	0.003	0.001	0.001	35.2 %	35.2 %	100.0 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.005	0.005	25.1 %	25.1 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.022	0.022	24.6 %	24.6 %	100.0 %
222002 Postage and Courier	0.003	0.003	0.001	0.001	33.6 %	33.6 %	100.0 %
223001 Property Management Expenses	0.029	0.029	0.007	0.007	24.4 %	24.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.581	2.581	0.645	0.645	25.0 %	25.0 %	100.0 %
223005 Electricity	0.052	0.052	0.013	0.013	24.9 %	24.9 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	20.1 %	20.1 %	100.0 %
226001 Insurances	0.062	0.062	0.016	0.016	25.7 %	25.7 %	100.0 %
227001 Travel inland	1.296	1.296	0.324	0.324	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.091	0.091	0.023	0.023	25.2 %	25.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.090	0.090	0.022	0.022	24.6 %	24.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.009	0.009	24.7 %	24.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.003	0.003	23.5 %	23.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	8.350	8.350	2.085	2.085	25.0 %	25.0 %	100.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.085	0.085	0.021	0.021	24.74 %	24.74 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.021	0.021	24.74 %	24.74 %	100.0 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	7.912	7.912	1.978	1.978	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	7.912	7.912	1.978	1.978	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	7.912	7.912	1.978	1.978	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.253	0.253	0.063	0.063	24.89 %	24.89 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.253	0.253	0.063	0.063	24.89 %	24.89 %	100.0 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	0.253	0.253	0.063	0.063	24.9 %	24.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	8.350	8.350	2.087	2.087	25.0 %	25.0 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
1 tourism exhibition held		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
50 branding items procured		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,225.000
221002 Workshops, Meetings and Seminars		3,262.500
221009 Welfare and Entertainment		3,262.500
221011 Printing, Stationery, Photocopying and Binding		1,556.250
227001 Travel inland		8,411.250
227004 Fuel, Lubricants and Oils		2,282.500
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:000088 Investment Promotion****PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

2 Engagement with potential investors undertaken

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	3,112.500
221002 Workshops, Meetings and Seminars	6,225.000
221003 Staff Training	4,133.250
221005 Official Ceremonies and State Functions	730.750
227001 Travel inland	7,018.750
Total For Budget Output	21,220.250
Wage Recurrent	0.000
Non Wage Recurrent	21,220.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,220.250
Wage Recurrent	0.000
Non Wage Recurrent	21,220.250
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Planning and Performance review retreats held		
1 Finance Committee meetings held		
1 local staff recruited		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		361,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		402,861.250
212101 Social Security Contributions		40,960.500
212102 Medical expenses (Employees)		88,395.000
223001 Property Management Expenses		7,158.750
223003 Rent-Produced Assets-to private entities		645,159.000
223005 Electricity		13,072.500
223006 Water		1,245.000
227003 Carriage, Haulage, Freight and transport hire		22,825.000
	Total For Budget Output	1,582,677.000
	Wage Recurrent	361,000.000
	Non Wage Recurrent	1,221,677.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,582,677.000
	Wage Recurrent	361,000.000
	Non Wage Recurrent	1,221,677.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:460057 Peace and security		
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
2 Bilateral engagements		
1 official function attended		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
3 Multilateral meetings in Vienna and Bonn attended		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,225.000
221007 Books, Periodicals & Newspapers		203.750
221008 Information and Communication Technology Supplies.		4,980.000
221009 Welfare and Entertainment		11,657.500
222001 Information and Communication Technology Services.		7,470.000
226001 Insurances		5,187.500
227001 Travel inland		237,776.250
227004 Fuel, Lubricants and Oils		7,470.000
228002 Maintenance-Transport Equipment		7,536.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,925.000
	Total For Budget Output	290,431.000
	Wage Recurrent	0.000
	Non Wage Recurrent	290,431.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	290,431.000
	Wage Recurrent	0.000
	Non Wage Recurrent	290,431.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:460056 Consulars services****PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

1 diaspora meetings held		
1 Honorary Consuls engaged and supported		
1 consular visits undertaken		
5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,928.000
221005 Official Ceremonies and State Functions	11,694.250
221008 Information and Communication Technology Supplies.	3,559.500
221009 Welfare and Entertainment	1,643.750
221011 Printing, Stationery, Photocopying and Binding	4,668.750
221012 Small Office Equipment	710.000
221014 Bank Charges and other Bank related costs	4,980.000
222001 Information and Communication Technology Services.	5,059.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		743.750
226001 Insurances		5,187.500
227001 Travel inland		49,208.000
227004 Fuel, Lubricants and Oils		10,582.500
228002 Maintenance-Transport Equipment		786.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,263.000
	Total For Budget Output	105,014.250
	Wage Recurrent	0.000
	Non Wage Recurrent	105,014.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,014.250
	Wage Recurrent	0.000
	Non Wage Recurrent	105,014.250
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Multilateral engagement held		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,225.000
221003 Staff Training		2,250.000
221007 Books, Periodicals & Newspapers		203.750
221008 Information and Communication Technology Supplies.		8,300.000
221009 Welfare and Entertainment		6,725.000
222001 Information and Communication Technology Services.		9,855.000
226001 Insurances		5,187.500
227001 Travel inland		21,679.250
227004 Fuel, Lubricants and Oils		2,062.750
228002 Maintenance-Transport Equipment		786.250
	Total For Budget Output	63,274.500
	Wage Recurrent	0.000
	Non Wage Recurrent	63,274.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,274.500
	Wage Recurrent	0.000
	Non Wage Recurrent	63,274.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,087,617.000
	Wage Recurrent	361,000.000
	Non Wage Recurrent	1,726,617.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Berlin, Germany	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
4 Tourism and trade exhibitions held.	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
100 promotional Tourism and investment materials Procured.	NA
100 branding items procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	6,225.000
221002 Workshops, Meetings and Seminars	3,262.500
221009 Welfare and Entertainment	3,262.500
221011 Printing, Stationery, Photocopying and Binding	1,556.250
227001 Travel inland	8,411.250
227004 Fuel, Lubricants and Oils	2,282.500
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:000088 Investment Promotion		
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
8 Engagements with potential investors undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		3,112.500
221002 Workshops, Meetings and Seminars		6,225.000
221003 Staff Training		4,133.250
221005 Official Ceremonies and State Functions		730.750
227001 Travel inland		7,018.750
	Total For Budget Output	21,220.250
	Wage Recurrent	0.000
	Non Wage Recurrent	21,220.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,220.250
	Wage Recurrent	0.000
	Non Wage Recurrent	21,220.250
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

2 Trainings for staff organized and held to effectively deliver on the Mission Mandate

NA

1 Planning and Performance review retreats held

NA

Gender Cross-cutting issues held

4 Finance Committee meetings held

NA

1 Local staff recruited

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	361,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402,861.250
212101 Social Security Contributions	40,960.500
212102 Medical expenses (Employees)	88,395.000
223001 Property Management Expenses	7,158.750
223003 Rent-Produced Assets-to private entities	645,159.000
223005 Electricity	13,072.500
223006 Water	1,245.000
227003 Carriage, Haulage, Freight and transport hire	22,825.000
Total For Budget Output	1,582,677.000
Wage Recurrent	361,000.000
Non Wage Recurrent	1,221,677.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	1,582,677.000
Wage Recurrent	361,000.000
Non Wage Recurrent	1,221,677.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Security**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:460057 Peace and security****PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

8 Bilateral engagements and meetings attended | NA

4 official functions attended | NA

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

12 Multilateral meetings in Vienna and Bonn attended | NA

1 multilateral agreements negotiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	6,225.000
221007 Books, Periodicals & Newspapers	203.750
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	11,657.500
222001 Information and Communication Technology Services.	7,470.000
226001 Insurances	5,187.500

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	237,776.250
227004 Fuel, Lubricants and Oils	7,470.000
228002 Maintenance-Transport Equipment	7,536.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,925.000
Total For Budget Output	290,431.000
Wage Recurrent	0.000
Non Wage Recurrent	290,431.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	290,431.000
Wage Recurrent	0.000
Non Wage Recurrent	290,431.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Berlin, Germany	
Budget Output:460056 Consulars services	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 Diaspora mobilization meetings held	NA
National days celebrated	
4 Honorary Consuls engaged and supported	NA
4 consular visits undertaken and 20 distressed Ugandans visited and counselled.	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
20 Visas, 8 Emergency travel documents handled and 20 documents certified	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	4,928.000
221005 Official Ceremonies and State Functions	11,694.250
221008 Information and Communication Technology Supplies.	3,559.500
221009 Welfare and Entertainment	1,643.750
221011 Printing, Stationery, Photocopying and Binding	4,668.750
221012 Small Office Equipment	710.000
221014 Bank Charges and other Bank related costs	4,980.000
222001 Information and Communication Technology Services.	5,059.000
222002 Postage and Courier	743.750
226001 Insurances	5,187.500
227001 Travel inland	49,208.000
227004 Fuel, Lubricants and Oils	10,582.500
228002 Maintenance-Transport Equipment	786.250
228003 Maintenance-Machinery & Equipment Other than Transport	1,263.000
Total For Budget Output	105,014.250
Wage Recurrent	0.000
Non Wage Recurrent	105,014.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	105,014.250
Wage Recurrent	0.000
Non Wage Recurrent	105,014.250
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Multilateral agreement negotiated	NA	
1 Bilateral Agreement negotiated	NA	
2 Bilateral engagements held 2 Multilateral engagements held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,225.000
221003 Staff Training		2,250.000
221007 Books, Periodicals & Newspapers		203.750
221008 Information and Communication Technology Supplies.		8,300.000
221009 Welfare and Entertainment		6,725.000
222001 Information and Communication Technology Services.		9,855.000
226001 Insurances		5,187.500
227001 Travel inland		21,679.250
227004 Fuel, Lubricants and Oils		2,062.750
228002 Maintenance-Transport Equipment		786.250
	Total For Budget Output	63,274.500
	Wage Recurrent	0.000
	Non Wage Recurrent	63,274.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,274.500
	Wage Recurrent	0.000
	Non Wage Recurrent	63,274.500

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,087,617.000
	Wage Recurrent	361,000.000
	Non Wage Recurrent	1,726,617.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
4 Tourism and trade exhibitions held.	1 tourism exhibition held	1 tourism exhibition held
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
100 promotional Tourism and investment materials Procured.	50 branding items procured	50 branding items procured
100 branding items procured		
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:000088 Investment Promotion		
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
8 Engagements with potential investors undertaken	2 Engagement with potential investors undertaken	2 Engagement with potential investors undertaken
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Trainings for staff organized and held to effectively deliver on the Mission Mandate	1 trainings for staff organized and held	1 trainings for staff organized and held
1 Planning and Performance review retreats held		
Gender Cross-cutting issues held		
4 Finance Committee meetings held	1 Finance Committee meetings held	1 Finance Committee meetings held
1 Local staff recruited		
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:460057 Peace and security		
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
8 Bilateral engagements and meetings attended	2 Bilateral engagements	2 Bilateral engagements
4 official functions attended	1 official function attended	1 official function attended
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
12 Multilateral meetings in Vienna and Bonn attended	3 Multilateral meetings in Vienna and Bonn attended	3 Multilateral meetings in Vienna and Bonn attended
1 multilateral agreements negotiated		
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
4 Diaspora mobilization meetings held	1 diaspora meetings held	1 diaspora meetings held
National days celebrated		
4 Honorary Consuls engaged and supported	1 Honorary Consuls engaged and supported	1 Honorary Consuls engaged and supported
4 consular visits undertaken and 20 distressed Ugandans visited and counselled.	1 consular visits undertaken	1 consular visits undertaken
20 Visas, 8 Emergency travel documents handled and 20documents certified	5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified	5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Multilateral agreement negotiated	1 multilateral agreement negotiated	1 multilateral agreement negotiated
1 Bilateral Agreement negotiated	1 Bilateral agreement negotiated	1 Bilateral agreement negotiated
2 Bilateral engagements held 2 Multilateral engagements held	1 Bilateral engagement held	1 Bilateral engagement held
<i>Develoment Projects</i>		
N/A		

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.002	0.000
		Total	0.002

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To consider gender issues in all the programs and activities of the Mission.
Issue of Concern:	Gender awareness and consideration for staff and Ugandans in Countries of accreditation.
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide training on gender mainstreaming in the programming of the Mission 2. Provide facilities for access the Chancery premises by Persons With Disabilities. 3. Consider gender balance in the composition of both home based and local staff.
Budget Allocation (Billion):	0.150
Performance Indicators:	<ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. 02 workshops on gender issues organized.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement HIV policy at the place of work across for both genders both male and female.
Issue of Concern:	HIV / AIDS prevention and management.
Planned Interventions:	<ol style="list-style-type: none"> 1. Conduct HIV/AIDS sensitization drives for Ugandans living in Germany and other Countries of accreditation. 2. Encourage and facilitate Officers on posting to bring and stay with their families. 3. Provision of Medicare counselling services to staff.
Budget Allocation (Billion):	0.110
Performance Indicators:	<ol style="list-style-type: none"> 1. 2 HIV sensitization workshops carried out. 2. 07 Staff and entitled family members facilitated to access quality health services 3. 07 Staff / entitled family members facilitated for Holiday Travel Concessions.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

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iii) Environment

Objective:	To consider environmental issues in all the Mission activities
Issue of Concern:	Secure, clean and safe working environment
Planned Interventions:	<ol style="list-style-type: none">1. Use of energy efficient environmentally friendly office equipment.2. Use of recycled materials for e.g. envelopes photocopying papers.3. Proper waste management at the chancery premises
Budget Allocation (Billion):	0.150
Performance Indicators:	A secure, clean and safe working environment
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid